

0500 Governor's Office

Article V of the California Constitution vests the supreme executive power in a chief magistrate, who is called the Governor of the State of California. The Office of the Governor is maintained in Sacramento.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Governor's Office	81.0	81.0	81.0	\$10,178	\$13,058	\$13,064
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	81.0	81.0	81.0	\$10,178	\$13,058	\$13,064
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$8,155	\$10,819	\$10,751
9740 Central Service Cost Recovery Fund				2,023	2,239	2,313
TOTALS, EXPENDITURES, ALL FUNDS				\$10,178	\$13,058	\$13,064

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$173	\$-	-	\$179	\$-	-
• Retirement Rate Adjustment	40	-	-	40	-	-
• Miscellaneous Adjustments	-3	-	-	-77	74	-
Totals, Other Workload Budget Adjustments	\$210	\$-	-	\$142	\$74	-
Totals, Workload Budget Adjustments	\$210	\$-	-	\$142	\$74	-
Totals, Budget Adjustments	\$210	\$-	-	\$142	\$74	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	81.0	81.0	81.0	\$8,083	\$9,252	\$9,252
Total Adjustments	-	-	-	-	128	128
Net Totals, Salaries and Wages	81.0	81.0	81.0	\$8,083	\$9,380	\$9,380
Totals, Personal Services	81.0	81.0	81.0	\$8,083	\$9,380	\$9,380
OPERATING EXPENSES AND EQUIPMENT				\$2,095	\$3,678	\$3,684
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,178	\$13,058	\$13,064

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,345	\$10,609	\$10,751

* Dollars in thousands, except in Salary Range.

0500 Governor's Office - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	32	173	-
Adjustment per Section 3.60	110	40	-
Adjustment per Section 3.90	-279	-	-
Adjustment per Section 4.05	-	-3	-
Totals Available	\$10,208	\$10,819	\$10,751
Unexpended balance, estimated savings	-2,053	-	-
TOTALS, EXPENDITURES	\$8,155	\$10,819	\$10,751
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,315	\$2,239	\$2,313
Adjustment per Section 3.60	24	-	-
Adjustment per Section 3.90	-62	-	-
Totals Available	\$2,277	\$2,239	\$2,313
Unexpended balance, estimated savings	-254	-	-
TOTALS, EXPENDITURES	\$2,023	\$2,239	\$2,313
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,178	\$13,058	\$13,064

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	81.0	81.0	81.0	\$8,083	\$9,252	\$9,252
Salary Adjustments	-	-	-	-	128	128
Total Adjustments	-	-	-	\$-	\$128	\$128
TOTALS, SALARIES AND WAGES	81.0	81.0	81.0	\$8,083	\$9,380	\$9,380

* Dollars in thousands, except in Salary Range.